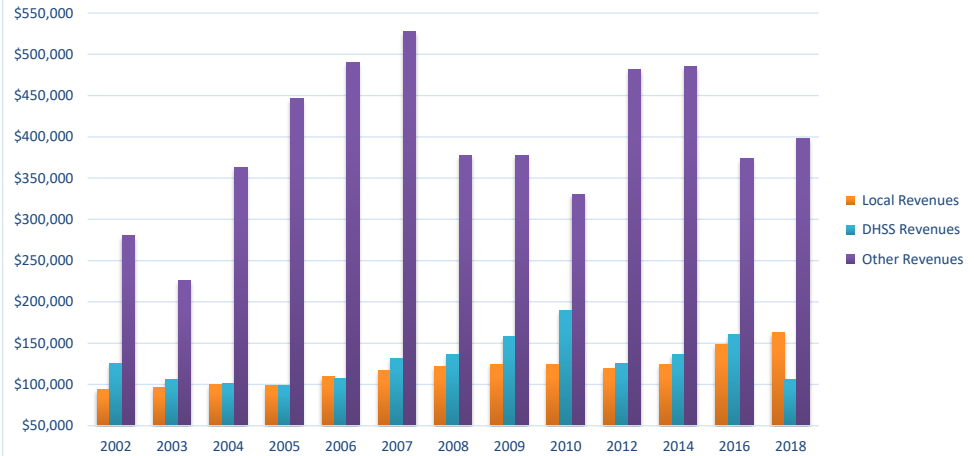


Clark County Health Department

| COUNTY Fiscal Year | Revenue Source | Clark 2018 | Percent of Agency's Total | Population 0-9,999 Ave. Percentage | Statewide 2018 Average Percentage |
|---|----------------|---------------|---------------------------------|--|---|
| Beginning Balance | | \$261,006 | | | |
| Local Revenues | | | | | |
| Taxes | | \$113,460 | 16.99% | 38.55% | 46.35% |
| Interest | | \$4,232 | 0.63% | 0.76% | 0.55% |
| Vital Records | | \$5,836 | 0.87% | 1.52% | 3.08% |
| Donations | | \$0 | 0.00% | 0.27% | 0.21% |
| Fees | | \$25,056 | 3.75% | 2.21% | 4.90% |
| Other | | \$14,781 | 2.21% | 4.92% | 8.04% |
| Total Local Revenues | | \$163,365 | 24.47% | 48.23% | 63.12% |
| DHSS Revenues | | | | | |
| Core Public Health | State | \$45,367 | 6.80% | 9.75% | 4.45% |
| Immunizations/Vaccine | State | | 0.00% | 0.00% | 0.00% |
| Immunizations/Vaccine | Federal | \$0 | 0.00% | 0.00% | 0.00% |
| MCH | Federal | \$16,256 | 2.43% | 3.14% | 1.39% |
| School Health | State | | 0.00% | 0.10% | 0.02% |
| WIC Administration | Federal | \$29,288 | 4.39% | 6.92% | 6.87% |
| Child Care Inspections | Federal | \$1,545 | 0.23% | 0.13% | 0.17% |
| Child Care Nurse Consultant | Federal | \$3,627 | 0.54% | 0.45% | 0.18% |
| AIDS Funding | Federal | | 0.00% | 0.00% | 1.97% |
| PHEP | Federal | \$9,771 | 1.46% | 2.10% | 1.76% |
| BCCCP/Show Me Healthy Women | State | | 0.00% | 0.14% | 0.04% |
| BCCCP/Show Me Healthy Women | Federal | | 0.00% | 0.15% | 0.17% |
| Chronic Disease Prevention | State | | 0.00% | 0.00% | 0.00% |
| Chronic Disease Prevention | Federal | | 0.00% | 0.00% | 0.05% |
| Worksite Inventory | Federal | | 0.00% | 0.00% | 0.00% |
| Other DHSS | State | \$0 | 0.00% | 1.61% | 0.40% |
| Other DHSS | Federal | \$0 | 0.00% | 1.62% | 1.95% |
| Other DHSS | Other Sources | \$0 | 0.00% | 0.15% | 0.01% |
| Total DHSS Federal | | \$60,487 | 9.06% | 14.51% | 14.50% |
| Total DHSS State | | \$45,367 | 6.80% | 11.59% | 4.91% |
| Total DHSS Other | | \$0 | 0.00% | 0.15% | 0.01% |
| Total DHSS Combined Revenues | | \$105,854 | 15.86% | 26.25% | 19.42% |
| Other Revenues | | | | | |
| Medicaid/MC+ (Non-Home Health) | | \$13,846 | 2.07% | 1.61% | 2.47% |
| Medicare - (Non-Home Health) | | \$0 | 0.00% | 0.69% | 0.76% |
| Family Planning Title X | | \$10,091 | 1.51% | 0.26% | 0.44% |
| Other MO Departments (DOC, DESE, etc.) | | \$0 | 0.00% | 0.05% | 0.12% |
| Insurance Billing | | \$0 | 0.00% | 0.87% | 1.08% |
| Other Public Health Revenue | | | | | |
| Total (attach detail) | | \$1,500 | 0.22% | 1.57% | 8.30% |
| Home Health (all pymt. sources) | | \$319,796 | 47.90% | 12.01% | 2.68% |
| Home Maker (all pymt. sources) | | \$53,183 | 7.97% | 4.05% | 0.47% |
| Other Non-Public Health Revenue | | | | | |
| Total (attach detail) | | \$0 | 0.00% | 4.40% | 1.14% |
| Total Other Revenue | | \$398,416 | 59.68% | 25.52% | 17.46% |
| Total Revenue All Sources | | \$667,635 | 100.00% | 100.00% | 100.00% |
| Expenditures | | | | | |
| Salaries/Wages | | \$469,937 | 56.59% | 57.07% | 47.38% |
| Fringe Benefits | | \$139,394 | 16.79% | 13.96% | 16.86% |
| Supplies/Equipment | | \$39,236 | 4.73% | 6.32% | 6.17% |
| Contracted Services | | \$91,082 | 10.97% | 5.95% | 16.49% |
| Travel | | \$36,537 | 4.40% | 3.26% | 1.09% |
| Utilities/Rent | | \$10,725 | 1.29% | 2.07% | 1.94% |
| Election Costs | | \$0 | 0.00% | 0.14% | 0.05% |
| Capital Expenditures | | \$0 | 0.00% | 2.27% | 0.87% |
| Other | | \$43,446 | 5.23% | 8.95% | 9.16% |
| Total Expenditures | | \$830,357 | 100.00% | 100.00% | 100.00% |
| Accrual Adjustment (+ -) | | | | | |
| Ending Balance | | \$98,284 | | | |
| Population | | 6,723 | | | |
| Per Capita Public Health Revenue | | \$43.83 | | | |
| Tax Rate | | \$0.1000 | | | |

Clark County Revenue Comparison 2002 - 2010, 2012, 2014, 2016, 2018



Clark - 2018 DHSS Revenue

